

APPENDIX H

CONSOLIDATION PERFORMANCE ASSESSMENT PLAN

(Note: This performance assessment plan information is preliminary.)

QUALITY

1. Quality Performance Indicator (QPI)
2. Deficiencies reported per Month by Category (Serious WDR-3, Critical WDR-5, Closing OQE (SF) and Closing OQE (IMF))
3. Controlled Work Rework
4. Problem Incident Reports (PIR)

COST

5. Total Cost of a Production Shop man-hour delivered
6. Full Disclosure - Total Cost Navy
7. Total Cost of Ownership – Fleet
8. Total Cost by Resource Sponsor
9. NOR Budget Performance
10. RMS - Budget Adherence
11. Cost Performance Indicator (CPI)
12. ROV - Repair of Vessel Budget Adherence
13. Composite Rate
14. Percent Overtime
15. Percent Overtime per FY per Month per Week by Civilian and Military personnel

SCHEDULE

16. CNO/FMAV Schedule Adherence
17. Schedule Performance (BQWS/AQWP Anteon)

THROUGHPUT

18. Total Labor hours expended to deliver a Production Shop man-hour
19. Quantity of Depot & Intermediate Work
20. Direct Labor Indicator (DLI)
21. Production Utilization per Month by Civilian and Military personnel
22. Production Support Ratio per Month by Civilian and Military personnel

WORKFORCE

23. Employee development and quality of life (military and civilian)
24. Percent of Military man-hours expended on ship work
25. Internal Borrows & Loans
26. Percent of Workers cross qualified I & D
27. Total Personnel On-board
28. Onboard Civilian and Military Manning Totals per FY per Week

- 29. Average Age of the Workforce
- 30. Lost Time Case Frequency Rate
- 31. Total Injury Cases and Lost work days
- 32. Process similarity
- 33. Workload/Workforce Balance (TBD by NAVSEA)

CUSTOMER

- 34. Customer Satisfaction – Responsiveness, Quality, Quantity, Operator QOL
- 35. CSMP Open Items
- 36. Overdue Planned Maintenance
- 37. Number of jobs on the CSMP by Type Availability (TA) 1,2,3,4)
- 38. CSMP Average Open Items Per Ship
- 39. Enlisted Submarine and Surface Retention per FY by Term
- 40. Post Duty Station Promotions
- 41. Battle Force Intermediate Maintenance Activity (BFIMA) Navy Enlisted Classification Codes (NEC) status per FY

FACILITIES

- 42. Physical infrastructure footprint
- 43. Physical infrastructure cost
- 44. Activity Utility Usage